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Proposed programme budget for the biennium 1996-1997*

Part VIII Common support services

Section 26H Administration, Nairobi

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* The present document contains section 26H of the proposed programme budget for the biennium 1996-1997. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fiftieth Session, Supplement No. 6* (A/50/6/Rev.1).

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Section 26H
Administration, Nairobi

Overview

26H.1 Under the current arrangements, Habitat and UNEP have their own administrative and support services. The United Nations Common Services, Nairobi, provides a number of support services, such as buildings management, security, local transportation of staff and telephone services. Administrative support in the areas of human resources management and budget and finance are provided by Habitat to the United Nations Common Services, Nairobi. A review, undertaken in 1993, of administrative and general support operations of various United Nations entities at Nairobi (UNEP/Habitat/United Nations Common Services, Nairobi), led to the conclusion that the streamlining of existing administrative arrangements at Nairobi would lead to economies of scale. Subsequently, in his report to the General Assembly (A/49/336) on the restructuring of the United Nations Secretariat, the Secretary-General indicated, *inter alia*, that he was taking a number of measures to strengthen the United Nations presence in Nairobi. An initial step was the establishment of a common administrative and support services unit, which would include human resources management and other staff-related services; common conference services; finance operations; and general support services, including contracts and procurement; and information facilities.

26H.2 The integration of all administrative and support functions into one office would entail the transfer of resources from both regular budget and extrabudgetary resources of UNEP, Habitat and the United Nations Common Services, Nairobi, into the newly established United Nations Office at Nairobi. The distribution of the 1994-1995 appropriations under the regular budget and the estimated expenditures under extrabudgetary resources for 1994-1995, including the distribution of posts, are shown below.

(1) *Distribution of regular budget and extrabudgetary resources*
(Thousands of United States dollars)

	Regular budget 1994-1995 appropriations				*1994-1995 estimated extrabudgetary expenditures*		
	UNEP	*Habitat*	*United Nations Common Services, Nairobi*	*Total*	*UNEP*	*Habitat*	*Total*
Posts	3 568.8	1 180.7	2 942.7	7 692.2	8 748.7	1 754.2	10 502.9
Other staff costs	266.6	90.8	228.7	586.1	334.5	411.8	746.3
Consultants and experts	—	—	—	—	71.7	—	71.7
Travel	8.7	9.0	9.5	27.2	58.0	—	58.0
Contractual services	47.4	10.3	47.4	105.1	435.9	—	435.9
General operating expenses	386.6	202.6	1 414.1	2 003.3	5 092.2	3 486.4	8 578.6
Supplies and materials	184.1	82.6	80.3	347.0	1 695.2	254.0	1 949.2
Furniture	94.7	—	—	94.7	1 008.8	—	1 008.8
Equipment	32.6	42.4	141.4	216.4	685.0	—	685.0
Improvement to premises	—	—	—	—	13.0	—	13.0
Other	—	—	—	—	188.7	276.2	464.9
Total	**4 589.5**	**1 618.4**	**4 864.1**	**11 072.0**	**18 331.7**	**6 182.6**	**24 514.3**

(2) *Distribution of regular budget and extrabudgetary posts*

	UNEP	*Habitat*	*United Nations Common Services, Nairobi*	*Total*	*UNEP*	*Habitat*	*Total*
Professional category and above							
D-1	2	—	1	3	—	1	1
P-5	3	—	—	3	3	—	3
P-4	3	1	1	5	22	2	24
P-3	2	2	2	6	12	2	14
P-2	2	1	1	4	10	1	11
Total	**12**	**4**	**5**	**21**	**47**	**6**	**53**
Other categories							
Local level	29	16	52	97	175	38	213
Field Service	—	—	3	3	—	—	—
Total	**29**	**16**	**55**	**100**	**175**	**38**	**213**
Grand total	**41**	**20**	**60**	**121**	**222**	**44**	**266**

26H.3 The streamlining of administrative structures in Nairobi would result in the elimination of 59 posts, 11 funded from the regular budget and 48 funded from extrabudgetary resources. In addition, for the biennium 1996-1997, conference services would be subsumed under administration.

26H.4 As shown in tables 26H.1 and 26H.2 below, the requirements under the regular budget for the biennium 1996-1997 amount to $10,602,500, reflecting a decrease of $469,500. Table 26H.3 below shows the distribution by number and level of the posts required for the United Nations Office at Nairobi.

Table 26H.1 Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Administration, Nairobi	7 947.1	11 072.0 *	(469.5)	(4.2)	10 602.5	2 395.5	12 998.0

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
17 827.7	18 331.7	United Nations Environment Fund	21 356.7
4 654.7	6 182.6	UNHHSF	2 908.6
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**22 482.4**	**24 514.3**	**24 265.3**
Total (1) and (2)	**30 429.5**	**35 586.3**	**37 263.3**

* Includes $4,589,500 from UNEP and $1,618,400 from Habitat administration, transferred for the creation of a United Nations common administration in Nairobi.

Table 26H.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	5 222.8	7 692.2	(959.4)	(12.4)	6 732.8	1 148.1	7 880.9
Other staff costs	480.8	567.5	(0.1)	—	567.4	170.0	737.4
Consultants and experts	15.5	18.6	(0.4)	(2.1)	18.2	5.7	23.9
Travel	28.9	27.2	0.8	2.9	28.0	6.6	34.6
Contractual services	37.6	105.1	(10.5)	(9.9)	94.6	30.0	124.6
General operating expenses	1 707.8	2 003.3	411.8	20.5	2 415.1	773.5	3 188.6
Supplies and materials	221.9	347.0	(13.8)	(3.9)	333.2	116.6	449.8
Furniture	—	—	136.9	—	136.9	45.3	182.2
Equipment	231.8	311.1	(34.8)	(11.1)	276.3	99.7	376.0
Total	**7 947.1**	**11 072.0**	**(469.5)**	**(4.2)**	**10 602.5**	**2 395.5**	**12 998.0**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Object of expenditure	1996-1997 estimates
9 225.2	10 502.9	Posts	11 603.8
1 019.9	746.3	Other staff costs	394.2
284.0	71.7	Consultants and experts	76.1
92.0	58.0	Travel	49.7
108.7	435.9	Contractual services	842.0
5 081.4	8 578.6	General operating expenses	7 878.5
1 128.1	1 949.2	Supplies and materials	1 595.3
1 143.0	1 008.8	Furniture	798.2
784.1	685.0	Equipment	620.0
3 491.9	13.0	Improvement to premises	17.2
124.1	464.9	Other	390.2
22 482.4	**24 514.3**	**Total**	**24 265.3**
30 429.5	**35 586.3**	**Total (1) and (2)**	**37 263.3**

Table 26H.3 **Post requirements**

Organizational unit: United Nations Office at Nairobi

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997
Professional category and above							
D-1	3	1	—	—	1	—	4	1
P-5	3	3	—	—	3	3	6	6
P-4/3	11	11	—	—	38	32	49	43
P-2/1	4	3	—	—	11	9	15	12
Total	**21**	**18**	**—**	**—**	**53**	**44**	**74**	**62**
Other categories								
Local level	97	89	—	—	213	174	310	263
Field Service	3	3	—	—	—	—	3	3
Total	**100**	**92**	**—**	**—**	**213**	**174**	**313**	**266**
Grand total	**121**	**110**	**—**	**—**	**266** [a]	**218** [b]	**387**	**328**

[a] 222 posts funded from UNEP (3 P-5, 22 P-4, 12 P-3, 10 P-2 and 175 local level); 44 posts funded from UNHHSF (1 D-1, 2 P-4, 2 P-3, 1 P-2 and 38 local level).

[b] 206 posts funded from UNEP (3 P-5, 20 P-4, 10 P-3, 9 P-2 and 164 local level); 12 posts funded from UNHHSF (1 P-4, 1 P-3 and 10 local level).

Resource requirements (at current rates)

Posts

26H.5 Provisions of $6,732,800 relate to the 110 posts indicated in table 26H.3 above. The decrease ($959,400) reflects the abolition of 11 regular budget posts (three in the Professional category and above and eight in the local level category).

Other staff costs

26H.6 The estimated requirements ($567,400) relate to the following:

(a) Temporary assistance for meetings during periods of peak workload ($177,100);

(b) General temporary assistance ($267,500) to cover the cost of supplementing the staff of the Security and Safety Unit with approximately 144 work-months annually ($156,000); replacing staff on maternity and extended sick leave ($63,100); and accommodating extra workload during peak periods ($48,400);

(c) Security services ($111,600) required for the tour platoon, which must operate on a 24-hour basis, seven days a week, in order to provide security services for the United Nations Office at Nairobi ($67,900); and additional hours worked by other staff ($43,700);

(d) Individual service contracts ($11,200) representing four work-months of outside expertise not available in-house in connection with the alterations and maintenance of the United Nations building at Gigiri.

Consultants and experts

26H.7 The estimated requirements under this heading ($18,200) relate to the regular budget's share of the costs of a Medical Director for the United Nations agencies and organizations at Gigiri.

Travel

26H.8 The estimated requirements under this heading ($28,000) relate to travel to Headquarters for consultations.

Contractual services

26H.9 Under contractual services, the estimated requirements ($94,600) would cover the cost of language training of staff ($22,700); external printing and binding of reports and publications ($13,400); the printing of forms and circulars ($13,500); data-processing services ($26,000); and the cost of outside translation of documentation required on an ad hoc and urgent basis ($19,000).

General operating expenses

26H.10 The estimated requirements ($2,415,100) relate to the following:

(a) Maintenance of premises ($827,400). The resources requested would provide for contractual services for electrical maintenance contracts; cleaning services; and perimeter fence security. An increase of $199,000 is proposed resulting from the completion of additional office buildings;

(b) Utilities ($667,300). This provision would cover electricity, water, fuel and oil costs and are based on the pattern of consumption. Due also to increased power consumption resulting from increased automation and the completion of additional office buildings, a resource growth of $228,100 is proposed;

(c) Rental and maintenance of furniture and equipment ($439,600). These estimates relate to the maintenance of conference servicing equipment, the maintenance of reproduction equipment, vehicles and communications and data-processing equipment ($339,600); and local transportation ($100,000), representing a share of transporting staff between strategic pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi;

(d) Communications ($380,100). These estimates would provide for telephone services, including telephone calls, rentals and installations, as well as cables, telexes, postage and pouch;

(e) Official functions ($7,000). The resources requested would allow senior staff to reciprocate hospitality to local and regional officials and municipal authorities;

(f) Miscellaneous services ($93,700). These estimates relate to miscellaneous expenditures, such as insurance, freight, bank charges and cleaning of uniforms of security officers and drivers.

Supplies and materials

26H.11 The resources requested ($333,200) would provide for stationery and office supplies; petrol and lubricants; reproduction supplies; data-processing supplies; subscriptions; and uniforms for security officers and drivers.

Furniture

26H.12 The estimated requirements ($136,900) would cover the cost of the regular budget's share of the replacement of office and conference hall furniture.

Equipment

26H.13 The estimated requirements ($276,300) would cover the cost of replacement of office automation equipment ($117,100); catering equipment ($62,900) and three out of the seven vehicles purchased by Habitat prior to 1990 ($65,700); and other miscellaneous equipment ($30,600).